

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Northeastern Wayne Schools (8375)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$3,413,321	\$3,459,096	\$3,613,614	\$3,586,409	1.2%	-0.8%
Group Health Insurance	222	\$573,933	\$571,928	\$632,834	\$606,845	1.4%	-4.1%
Non - Certified Salaries	120	\$342,428	\$339,683	\$355,897	\$348,976	0.5%	-1.9%
Teacher Retirement Fund, After 7-1-95	216	\$212,705	\$214,107	\$262,471	\$293,095	8.3%	11.7%
Social Security Certified	212	\$250,111	\$255,500	\$268,338	\$265,402	1.5%	-1.1%
Operational Supplies	611	\$76,304	\$99,577	\$111,429	\$174,031	22.9%	56.2%
Textbooks	630	\$129,847	\$106,858	\$0	\$168,681	6.8%	NA
Services Purch. From School Corp/Ed Service Ag. in State	591	\$252,333	\$226,682	\$126,817	\$64,440	-28.9%	-49.2%
Equipment	730	\$210,000	\$94,428	\$23,554	\$57,645	-27.6%	144.7%
Pre-2008 Object Code - Temporary Salaries	130	\$53,788	\$49,242	\$49,659	\$52,748	-0.5%	6.2%
Public Employees Retirement Fund	214	\$23,668	\$28,354	\$34,962	\$35,949	11.0%	2.8%
Library Books	640	\$8,440	\$21,064	\$26,265	\$33,536	41.2%	27.7%
Social Security Noncertified	211	\$30,208	\$29,582	\$30,886	\$30,542	0.3%	-1.1%
Other Professional and Technical Services	319	\$99,648	\$68,720	\$33,253	\$29,194	-26.4%	-12.2%
Travel	580	\$20,495	\$21,945	\$26,969	\$23,866	3.9%	-11.5%
Severance/Early Retirement Pay	213	\$20,820	\$21,800	\$26,768	\$23,298	2.9%	-13.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$46,148	\$45,581	\$33,633	\$19,993	-18.9%	-40.6%
Connectivity	744	\$91,455	\$46,730	\$19,074	\$14,149	-37.3%	-25.8%
Postage and Postage Machine Rental	532	\$3,980	\$2,794	\$3,748	\$2,709	-9.2%	-27.7%
Periodicals	650	\$1,898	\$1,970	\$1,367	\$1,302	-9.0%	-4.7%
Other Supplies and Materials	615, 660 - 689	\$473	\$0	\$595	\$276	-12.6%	-53.6%
Other Technology Hardware	746	\$10,000	\$6,738	\$8,384	\$128	-66.4%	-98.5%
Computer Hardware	741	\$69,760	\$0	\$0	\$0	-100.0%	NA
Other Purchased Services	593	\$4,000	\$0	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$1	\$0	\$878	\$0	-100.0%	-100.0%
Advertising	540	\$0	\$275	\$298	\$0	NA	-100.0%
<b>Student Academic Achievement Total</b>		<b>\$5,945,766</b>	<b>\$5,712,653</b>	<b>\$5,691,693</b>	<b>\$5,833,214</b>	<b>-0.5%</b>	<b>2.5%</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$478,343	\$589,960	\$627,915	\$713,759	10.5%	13.7%
Group Health Insurance	222	\$143,351	\$189,970	\$187,340	\$219,333	11.2%	17.1%
Non - Certified Salaries	120	\$124,641	\$128,053	\$148,648	\$188,566	10.9%	26.9%
Teacher Retirement Fund, After 7-1-95	216	\$29,269	\$43,264	\$47,969	\$56,861	18.1%	18.5%
Social Security Certified	212	\$35,933	\$44,264	\$46,946	\$53,959	10.7%	14.9%
Operational Supplies	611	\$19,539	\$21,284	\$23,543	\$24,819	6.2%	5.4%
Public Employees Retirement Fund	214	\$8,733	\$10,581	\$13,712	\$18,735	21.0%	36.6%
Social Security Noncertified	211	\$9,435	\$9,699	\$11,327	\$14,329	11.0%	26.5%
Travel	580	\$435	\$2,657	\$2,518	\$6,085	93.4%	141.6%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Dues and Fees	810	\$1,717	\$2,299	\$1,543	\$2,735	12.3%	77.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,216	\$1,934	\$1,933	\$1,933	-11.9%	0.0%
Other Professional and Technical Services	319	\$452	\$336	\$0	\$736	13.0%	NA
Severance/Early Retirement Pay	213	\$473	\$487	\$510	\$430	-2.4%	-15.6%
Periodicals	650	\$75	\$199	\$68	\$35	-17.3%	-48.2%
Repairs and Maintenance Services	430	\$257	\$0	\$150	\$0	-100.0%	-100.0%
<b>Student Instructional Support Total</b>		<b>\$855,870</b>	<b>\$1,044,986</b>	<b>\$1,114,121</b>	<b>\$1,302,315</b>	<b>11.1%</b>	<b>16.9%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$892,785	\$907,740	\$842,695	\$849,129	-1.2%	0.8%
Operational Supplies	611	\$379,022	\$381,980	\$388,448	\$423,863	2.8%	9.1%
Group Health Insurance	222	\$151,411	\$202,582	\$196,820	\$172,214	3.3%	-12.5%
Insurance	520	\$145,716	\$123,366	\$131,871	\$133,738	-2.1%	1.4%
Heating and Cooling for Buildings - Electricity	621	\$22,472	\$101,493	\$143,451	\$122,472	52.8%	-14.6%
Light and Power - Other Than Heating and Cooling	625	\$208,711	\$148,074	\$103,267	\$122,369	-12.5%	18.5%
Certified Salaries	110	\$152,152	\$102,552	\$64,223	\$106,590	-8.5%	66.0%
Vehicles	731	\$159,918	\$220,774	\$98,884	\$100,337	-11.0%	1.5%
Gasoline and Lubricants	613	\$94,138	\$96,737	\$95,581	\$83,118	-3.1%	-13.0%
Public Employees Retirement Fund	214	\$61,976	\$71,133	\$77,450	\$83,008	7.6%	7.2%
Equipment	730	\$35,886	\$37,292	\$66,264	\$79,266	21.9%	19.6%
Repairs and Maintenance Services	430	\$52,972	\$73,465	\$133,913	\$68,570	6.7%	-48.8%
Social Security Noncertified	211	\$67,638	\$68,742	\$63,844	\$64,644	-1.1%	1.3%
Heating and Cooling for Buildings - Gas	622	\$69,728	\$76,899	\$74,510	\$61,310	-3.2%	-17.7%
Telephone	531	\$52,393	\$50,906	\$47,516	\$24,180	-17.6%	-49.1%
Water and Sewage	411	\$15,286	\$15,041	\$15,686	\$15,794	0.8%	0.7%
Teacher Retirement Fund, After 7-1-95	216	\$14,874	\$10,505	\$6,743	\$10,924	-7.4%	62.0%
Travel	580	\$7,127	\$8,573	\$10,178	\$10,611	10.5%	4.3%
Board Member Compensation	115	\$10,000	\$10,000	\$10,000	\$10,000	0.0%	0.0%
Board of Education Services	318	\$30,606	\$11,745	\$22,039	\$9,593	-25.2%	-56.5%
Removal of Refuse and Garbage	412	\$8,080	\$9,245	\$10,851	\$9,161	3.2%	-15.6%
Social Security Certified	212	\$11,143	\$7,654	\$4,913	\$7,959	-8.1%	62.0%
Advertising	540	\$3,608	\$4,695	\$4,765	\$6,727	16.9%	41.2%
Tires and Repairs	612	\$6,410	\$12,372	\$4,242	\$6,109	-1.2%	44.0%
Dues and Fees	810	\$6,837	\$5,957	\$4,462	\$6,089	-2.9%	36.5%
Rentals	440	\$2,782	\$5,070	\$4,176	\$4,962	15.6%	18.8%
Staff Services	314	\$7,341	\$3,718	\$5,159	\$3,960	-14.3%	-23.2%
Postage and Postage Machine Rental	532	\$2,440	\$3,538	\$1,225	\$2,009	-4.7%	64.0%
Other Purchased Property Services	490 - 499	\$3,490	\$2,090	\$1,810	\$1,810	-15.1%	0.0%
Miscellaneous Objects	876 - 899	\$580	\$202	\$3,171	\$600	0.8%	-81.1%

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<b>Object Name</b>	<b>Object</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>4 Year Compound Annual Growth</b>	<b>Percent Change 2014 to 2015</b>
Other Professional and Technical Services	319	\$2,387	\$31,880	\$14,607	\$480	-33.0%	-96.7%
Data Processing Services	316	\$450	\$450	\$450	\$450	0.0%	0.0%
Severance/Early Retirement Pay	213	\$26,673	\$26,479	\$0	\$0	-100.0%	NA
Unemployment Insurance	230	\$650	\$1,806	\$0	\$0	-100.0%	NA
Printing and Binding	550	\$1,061	\$0	\$1,103	\$0	-100.0%	-100.0%
<b>Overhead and Operational Total</b>		<b>\$2,708,744</b>	<b>\$2,834,757</b>	<b>\$2,654,316</b>	<b>\$2,602,044</b>	<b>-1.0%</b>	<b>-2.0%</b>
<b>Non Operational</b>							
Other Supplies and Materials	615. 660 - 689	\$778,402	\$915,589	\$923,739	\$931,839	4.6%	0.9%
Miscellaneous Objects	876 - 899	\$219,334	\$0	\$0	\$219,334	0.0%	NA
Equipment	730	\$220,128	\$282,353	\$171,357	\$180,125	-4.9%	5.1%
Construction Services	450	\$125,705	\$223,617	\$84,388	\$167,450	7.4%	98.4%
Other Professional and Technical Services	319	\$107,384	\$81,527	\$91,973	\$94,923	-3.0%	3.2%
Rentals	440	\$33,693	\$34,455	\$45,341	\$45,867	8.0%	1.2%
Certified Salaries	110	\$11,411	\$13,984	\$12,061	\$12,336	2.0%	2.3%
Non - Certified Salaries	120	\$8,150	\$4,000	\$9,588	\$9,588	4.1%	0.0%
Teacher Retirement Fund, After 7-1-95	216	\$1,072	\$1,255	\$1,266	\$1,295	4.8%	2.3%
Operational Supplies	611	\$501	\$265	\$500	\$1,000	18.9%	100.0%
Social Security Certified	212	\$873	\$1,070	\$923	\$944	2.0%	2.3%
Social Security Noncertified	211	\$624	\$0	\$160	\$160	-28.9%	0.0%
Interest	832	\$121,998	\$0	\$0	\$0	-100.0%	NA
Repairs and Maintenance Services	430	\$131,081	\$0	\$326,707	\$0	-100.0%	-100.0%
Public Employees Retirement Fund	214	\$31	\$0	\$0	\$0	-100.0%	NA
<b>Non Operational Total</b>		<b>\$1,760,388</b>	<b>\$1,558,115</b>	<b>\$1,668,002</b>	<b>\$1,664,860</b>	<b>-1.4%</b>	<b>-0.2%</b>
<b>Grand Total</b>		<b>\$11,270,768</b>	<b>\$11,150,511</b>	<b>\$11,128,132</b>	<b>\$11,402,434</b>	<b>0.3%</b>	<b>2.5%</b>